

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 1

**AGENCY:** Tourism

**ANALYST:** Drew Danna

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Marketing	\$300,000	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$300,000			
<b>Total</b>	<b><u>\$300,000</u></b>	<b>Total</b>	<b><u>\$300,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

This purpose of this BA-7 request is to increase federal budget authority for the Office of Tourism by \$300,000. These funds from the US Department of the Interior National Park Service are allocated to the Atchafalaya Trace Commission within CRT. The National Park Service has authorized this increase annually through 2021, at which time CRT can request reauthorization for funding to continue beyond 2021 without interruption.

The funding will be used to create a comprehensive driving trail that illustrates the geographic history of sites significant to various water bodies throughout the Atchafalaya National Heritage Area (ANHA). The main trail will be designed for automobiles with smaller side-trails for hiking, biking, and other outdoor activities. These significant sites will illustrate major turning points in the history of the area such as major floods and storms, and how these events affected the land and culture. This information will be incorporated into trail guides/brochures, websites, smartphone applications and other marketing materials. While the specific sites have not been finalized, the trail will travel through the 838,000 acres of the ANHA which will include the following parishes: Ascension, Assumption, Avoyelles, Concordia, East Baton Rouge, Iberia, Iberville, Lafayette, Point Coupee, St. Landry, St. Martin, St. Mary, Terrebonne, and West Baton Rouge. The project is funded completely by federal dollars with no state fund matching requirement.

The funds will be expended on management plan implementation and development of a comprehensive driving trail, as well as funding for an existing non-TO position. The Office of Tourism does not need an additional position for this project because the position will be filled by an existing employee. If the federal funding is approved, funding from the Marketing budget currently used for the position will be freed up for other operations within the Marketing program. The salary and benefits of the non-TO position being replaced by the federal funding is \$49,719. The remainder will fund the contract objectives described above.

The Department has already awarded the project and has entered into a professional services contract for \$168,909 with Jeffrey Carbo, Landscape Architects, LLC (JCLA) pending approval of this BA-7 request. The contractor will perform all of the duties related to the project. No payments have been made toward the contract to date. The remaining \$119,190 of the funding will go towards the production of the promotional materials including brochures/guides, road signs, the smartphone application, and website designed by JCLA. The ongoing maintenance for the website and smartphone application will be handled in-house by CRT. The design phase of the driving trail, walking trails, website, brochures, smartphone application, and signage will begin upon the approval of this BA-7 and end in June 2016. The construction phase of the project would begin in July 2016 with the start of FY 17.

**II. IMPACT ON FUTURE FISCAL YEARS**

In the subsequent fiscal years of the contract, funding will be used to maintain the trail, the salary/benefits for the non-TO position, advertising, and expanding the educational programs offered throughout the heritage area. The funding for the project will recur until 2021 at which time CRT can request reauthorization. To the extent that the funding continues, the \$49,719 in Marketing funding once used for the non-TO position will continue to stay in the Marketing program to be used for other purposes.

**March 20, 2015**

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**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 2

**AGENCY:** Environmental Compliance

**ANALYST:** Charley Rome

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Environmental Compliance	\$245,642	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$245,642			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$245,642</u></b>	<b>Total</b>	<b><u>\$245,642</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase statutorily dedicated budget authority from the Environmental Trust Fund by \$245,642. These funds were donated by ExxonMobil to the Department of Environmental Quality (DEQ) as part of a settlement agreement related to proceedings under the LA Environmental Quality Act. ExxonMobil donated these funds for improvements to the state's Early Warning Organic Chemical Detection System (EWOCDS) on the Mississippi River. EWOCDS provides warnings of possible contamination of drinking water on the Mississippi River in Louisiana.

DEQ will use the funds requested in this BA-7 to purchase and install three gas chromatographs and peripheral accessories on sites owned by the following parties that are part of EWOCDS: ExxonMobil, Luling Water Works and the Vacherie Water plant. Each of the parties hosting the gas chromatographs will fund the lab space, utilities, and manpower to analyze water samples using the gas chromatographs funded by this BA-7. Each of the gas chromatographs has a one-year manufacturer's warranty. After expiration of the warranties on the chromatographs, DEQ will fund future maintenance cost by LDEQ's maintenance budget. DEQ employees will perform all routine maintenance on the chromatographs except for difficult and complex maintenance/repairs that are beyond the capability of the department's staff. Difficult and complex maintenance/repairs beyond the capabilities of DEQ staff will be handled by service technicians paid for by the department. There is no way to estimate the potential maintenance/repair costs for the chromatographs after expiration of the warranties, but the department reports that it has adequate funds to cover these costs in future fiscal years.

**II. IMPACT ON FUTURE FISCAL YEARS**

Each of the three gas chromatographs funded by this BA-7 has a one-year manufacturer's warranty. After expiration of the warranties on the chromatographs, DEQ will fund future maintenance cost by DEQ's maintenance budget. DEQ employees will perform all routine maintenance on the chromatographs except for difficult and complex maintenance/repairs that are beyond the capability of the department's staff. Difficult and complex maintenance/repairs beyond the capabilities of DEQ staff will be handled by service technicians paid for by the department. There is no way to estimate the potential maintenance/repair costs for the chromatographs after expiration of the warranties, but will not represent a material impact on the department's overall budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.